

Cajon Dump Site Clean up

DESCRIPTION OF MAJOR SERVICES

In December 1998, a fire occurred in Cajon Pass as a result of illegal dumping of an estimated 100,000 tons of solid waste. Approximately 40 haulers and contractors have been identified as the parties responsible for the illegal dumping. This special revenue fund, established and managed by the Department of Public Health, Division of Environmental Health, will be used to account for the settlement contributions of the small haulers and the \$750,000 grant from the California Integrated Waste Management Board (CIWMB) and the expenditures associated with the clean-up effort for the illegal dump in Cajon Pass. The State requires a 10% holdback of funds until the project is completed.

The total estimated cost to clean up the site is \$2,800,000. As a result of the settlement agreement among those identified as haulers, the county and the CIWMB, the CIWMB will contribute \$750,000 and the large haulers will pay the balance of the clean-up cost less the contributions received from the small haulers. CIWMB will cover the cost associated with recycling of green waste and concrete, tipping fees, initial re-vegetation, and other costs as identified in the settlement agreement.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	-	112,359	112,259	-
Departmental Revenue	7,760	81,800	81,700	-
Fund Balance		30,559		-

The project is expected to be finalized in the 2003-04 budget year. All fund balance should be distributed per the terms of the legal settlement prior to June 30, 2004. The illegal dumpsite has been cleaned up and re-vegetation will be completed in this fiscal year, bringing this project to an end.

GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Cajon Dump Site Clean Up

BUDGET UNIT: RPH PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health Care

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Services and Supplies	56,259	112,359	-	-	-	112,359	(112,359)	-
Total Appropriation	56,259	112,359	-	-	-	112,359	(112,359)	-
Oper Transfers Out	56,000	-	-	-	-	-	-	-
Total Requirements	112,259	112,359	-	-	-	112,359	(112,359)	-
Departmental Revenue								
Fines and Forfeitures	6,000	6,800	-	-	-	6,800	(6,800)	-
Use Of Money & Prop	700	-	-	-	-	-	-	-
State, Fed or Gov't Aid	75,000	75,000	-	-	-	75,000	(75,000)	-
Total Revenue	81,700	81,800	-	-	-	81,800	(81,800)	-
Fund Balance		30,559	-	-	-	30,559	(30,559)	-



SCHEDULE C

DEPARTMENT: Public Health
 FUND: Cajon Dump Site Clean Up
 BUDGET UNIT: RPH PHL

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Project Closing This project is expected to be finalized in the 2003-04 budget year and the department is not requesting a budget for 2004-05. All fund balance should be distributed per the terms of the legal settlement prior to June 30, 2004. The illegal dumpsite has been cleaned up and revegetation will be completed in this fiscal year, bringing this project to an end.	-	(112,359)	(81,800)	(30,559)
Total		<u>-</u>	<u>(112,359)</u>	<u>(81,800)</u>	<u>(30,559)</u>

